



**CITY OF MIAMI GARDENS**

**COMPREHENSIVE DEVELOPMENT MASTER PLAN**

# **CAPITAL IMPROVEMENTS ELEMENT**

**DATA INVENTORY AND ANALYSIS**

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## **CHAPTER IX – CAPITAL IMPROVEMENTS ELEMENT DATA, INVENTORY AND ANALYSIS**

### **A. INTRODUCTION**

Miami Gardens' Capital Improvements Element data, inventory and analysis provides a general overview and discussion of the City's financial situation and sets the overall economic framework that evaluates the combined fiscal impact of all improvements specified in the CDMP. Its purpose is three-fold: (1) Evaluate the need for future capital improvements for each type of public facility identified in the CDMP to maintain the adopted level-of-service (LOS) pursuant to Growth Management requirements; (2) Identify the funding for such improvements; and (3) Schedule the funding and construction of improvements.

The CIE also has a key relationship to the Future Land Use Element through concurrency, which stipulates that facilities and services must be available at their adopted service standard concurrent with the impacts of development. Therefore, decisions concerning the planning of capital improvements and land use are directly correlated with each other.

In that regard, the City of Miami Gardens will replace the existing Miami Dade County Plan. One question regards the difference between the two plans upon facilities and services including but limit to transportation, water, sewer, and solid waste. Given that there are differences between the proposed City and the existing County plans, will the City's plan generate more or less development potential? To answer that question, a comparison analysis of development potential for uncommitted vacant land is provided in the Future Land Use Element's Data and Analysis section. Calculations of uncommitted vacant land development potential for both the proposed City and the existing County plans illustrate that there is negligible difference between the two plans: 70 dwelling units. Therefore, the City of Miami Gardens' new Comprehensive Development Master Plan neither increases nor decreases the impact of development upon capital facilities and urban services in an appreciable manner.

### **B. INVENTORY OF PUBLIC FACILITY NEEDS AND FUNDING SOURCES**

Miami Gardens is a fast growing city that currently meets the needs of its residents by providing services such as public health, public schools, parks and recreation, utilities, police, fire, and transportation. Although, these services with the exception of park and recreation are owned and/or operated by either the State or the County, the City plays a major role in making this infrastructure (public facilities) available to its residents. To further explore a more detailed analysis of the public and educational facilities see the Public Schools Element.

#### **1. Public Health**

The City of Miami Gardens currently does not have any major health care facilities located within the City. The closest hospital is Parkway Regional Medical Center located at 160 NW 170 Street, North Miami Beach, which is approximately 2 miles east of the City. **Table CIE- 1** details the five (5) hospitals located within a 12-mile radius outside of the City. There are also two minor health care facilities in Miami Gardens that are

available to the public. These facilities along with addresses are indicated in **Table CIE IX-2**.

## **2. Schools**

The City of Miami Gardens currently has a total of twenty-seven (27) public schools and one (1) charter school within the City limits: Eighteen (18) elementary schools, five (5) middle schools, two (2) senior high schools and two (2) alternative schools. There are also four schools (2 elementary, 1 middle and 1 high school) outside the City limits serving a significant number of students from the City of Miami Gardens. **Table CIE IX-3** lists the name, address and grades of each school. A detailed inventory and analysis of the public education facilities is referred in the Public School Facilities Element.

The Miami-Dade County Public School Board has plans to fully replace Miami Carol City Senior (Year 2007-2008) and Norland Senior (Year 2008-2009).

## **3. Parks and Recreation**

The City of Miami Gardens currently has a total of nineteen (19) locations within the City limits offering recreational opportunities to its residents. Of the 19 locations, sixteen (16) are City parks, three of which include pools; one (1) is a stand-alone pool facility; and two (2) are County facilities. There is also a walking trail – The Library Walking Trail, located just south of the Dolphins Stadium. **Table CIE IX-4** contains a listing of name, address and acreage of each park. A detailed inventory and analysis of the parks' location and amenities can be found in the Recreation and Open Space Element. The proposed city-wide Parks and Recreation Master Plan will address each park facility and its specific needs to maximize the potential of existing resources and explore the feasibility of creating new ones.

## **4. Water, Sewer and Solid Waste Facilities and Services**

The City of Miami Gardens relies on Miami-Dade County WASD and the cities of North Miami Beach and Opa-Locka to provide water, sanitary sewer and solid waste services to the City residents. As noted in the Infrastructure Element, the infrastructure providers have adequate capacity to meet the needs of the future City residents. The City continuously coordinates with the County and DERM to ensure adequate service to its residents and does not have any plans for system improvements that would require funding or scheduling. Each development must pay impact fees to the appropriate entity in order to insure that the impact upon facility capacity is met for each increment of development.

## **5. Stormwater/Drainage**

At the date of this writing, the City was preparing a Stormwater Master Plan funded in part by the South Florida Water Management District. That plan will identify and priorities deficiencies such as flooding problem areas within the City. A detailed inventory of the existing stormwater system, conducted as part of the master plan process, shows a general deficiency of the following nature:

- Lack of stormwater facilities
- Hydraulically inadequate stormwater facilities
- Low lying structures
- Inadequate maintenance of stormwater system

At the date of this writing, the City was negotiating takeover of the stormwater utility from Miami Dade County. This was accomplished in March 2007. Once that is accomplished, the City anticipates upwards of

## **6. Transportation**

As an already-developed community, the City of Miami Gardens has had an established grid street system for well over fifty years. As reflected in the Transportation Element, the overall street system functions well at the present time but it includes several street segments that are operating below acceptable peak hour level of service standards. Most of the LOS E and F conditions are on roadway segments entering/exiting the city.

By 2015 the overall LOS begins to deteriorate. Very few segments will operate better than LOS C. By 2030 even fewer segments will operate at LOS C or better. The analysis shows that, for the most part, existing internal circulation is moving at acceptable levels of service and that mobility is beginning to breakdown at some of the entries/exits of the community.

The Transportation Element further states that mitigation of the future lack of mobility can take place through a focus of increasing physical capacity where feasible, increasing transit capacity, utilization of transportation management policies as well as through the use of effective growth management tools and incentives through land use policies, and concurrency management tools of infill development, redevelopment, and more dense mixed use development. The element further identifies three main broad areas: Physical Capacity, Alternative Mode, and Transportation Management. There are no proposed road widenings or other major capacity improvements. The road system is basically complete and has been for a number of years. However, there are a number of intersection improvements suggested that are intended to help provide better flow and safety. Alternative mode improvements are suggested by way of transit and related improvements, many of which are identified as being by Miami Dade Transit. Regarding transportation management, along with a number of alternatives suggested, the City has developed a transportation concurrency management area system which is reflected in the level of service standards contained in this plan.

## **C. EXISTING REVENUE SOURCES AND FUNDING MECHANISMS**

The City of Miami Gardens utilizes an expanded and stable revenue system to implement the financing of operations and administering capital improvements required to efficiently maintain the City's functionality. This section describes the revenue sources and funding mechanisms currently used by the City. The City of Miami Gardens' budget for the fiscal year 2010 currently consists of: Consolidated Fund, General Fund,

Transportation Fund, Development Services Fund, Capital Projects Fund, General Services Fund, Special Revenue Fund, Community Development Block Grant Fund (CDBG), State Housing Incentive Partnership Fund (SHIP) and Stormwater Fund. See **Table CIE IX-5**, City of Miami Gardens Budget Summary, for a detailed analysis of operating revenues and expenditures. Also see **Table CIE IX-6**: Projections of Ad Valorem Tax Revenues, **Table CIE IX - 7**: Projections of Non-Ad Valorem Tax Revenues, and **Table CIE IX - 8**: Projections of Operating Costs for related data.

## 1. General Fund Revenues

The General Fund is used to account for revenues that are not allocated to specific purposes and serve as the general operating fund of the City. General Fund revenue sources include ad valorem- property taxes, state revenue sharing, utility franchise taxes, utility taxes, half-cent sales tax, and other local revenues.

### a. Ad Valorem Taxes- Real and Personal Property

Ad valorem or property taxes are taxes levied against the assessed value of real and certain personal property. The municipality sets a tax rate based on its needs and levies this dollar cost per \$1,000 of taxable valuation. Property tax revenues for Miami Gardens for FY ~~10~~ 11 decreased approximately ~~4%~~ 17.5% from FY ~~09~~ 10 due to property values decreasing from ~~\$4,695,454,000~~ \$ 4,503,604,818 with a millage rate of ~~5.1402~~ 5.3734 to the current total of ~~\$4,503,604,000~~ \$3,717,102,853 with a millage rate of ~~5.3734~~ 5.7141. Using a millage rate of ~~5.3734~~ 5.7141, this tax base value is expected to generate ~~\$24,199,666~~ \$21,239,897 in property taxes; however, the City is only allowed to budget for 95% of this number. Therefore, the approximation of ~~\$22,989,682~~ \$20,177,903 will be allocated to the General Fund

### b. State Revenue Sharing

State Revenue Sharing was created by the State of Florida to ensure revenue parity among local governments statewide. It is comprised of various State-collected revenues including a portion of the State's sales and gas taxes. The State Department of Revenue estimates that State Revenue Sharing, because of the continuing poor statewide economy, will increase by approximately \$140,000 from FY -10 ~~remain the same as budgeted for FY-09~~, which was cut twice by the state during the year. The General Fund expects to receive ~~\$2,418,000~~ \$2,434,984 for FY~~10~~ 11. This represents ~~71.02%~~ 71% of the total received. State law requires the balance (~~28.98%~~ 29%) go to the Transportation Fund.



c. Utility Franchise Fees

Franchise fees are locally levied to compensate the municipality for allowing private utility businesses within the City to use the City's rights-of-way to conduct their business. The agreement between those utility providers and the City for this type of payment is spelled out in the City's Charter. These fees are paid to the City on an annual base. ~~The City collected \$5,588,428 in FY 09 and is budgeted to collect \$5,809,802 in FY 10 in utility franchise fees.~~ The Utility Franchise Fee is economy-based revenue; therefore, as an area grows, so does the revenue. Utility Franchise Tax receipts are expected to increase only \$30,000 next year based on general economic estimates of slow building activity. The City has franchise agreements with:

- Florida Power and Light (FP&L)
- Bell-South
- Stericycle
- Mac-Pac Waste & Recycling, Inc.
- BioMed Waste Steritronix
- Ransom Hauling
- Lopefra Corporation
- Gulf Equipment Corp
- Waste Service USA, Inc.
- World Waste Services, Inc.
- C & C Waste Removal, Inc.
- Waste Management of Dade County
- All Services Miami-Dade Division
- BFI Waste Systems
- Kaufs Towing Company

d. Utility Taxes

Utility taxes are paid by the customers who consume those serves such as water, sewer, electric and communications as a percentage of their bill for using those various services. The City does not collect these taxes directly. Overall Utility Tax budgeted revenue is expected to increase by \$415,000 or 4.05% from \$10,252,000 to \$10,667,000. The Communications Services Taxes ~~tax~~ are collected by Miami Dade County and the State of Florida and remitted to the City in monthly increments. The estimated ~~amount~~ revenue for ~~FY 10~~ FY 11 ~~for all utility taxes received by the city~~ is expected to be \$3,998,000 ~~\$11,076,242.~~

e. Half-Cent Sales Taxes

The Half-Cent Sale tax is a percentage of the retail sales on all goods and most services in the private sector. Miami Dade County's tax rate is 6½%, therefore holding the same for the City of Miami Gardens. This tax is collected by the State of Florida and then distributed to local governments based largely on population. Miami Gardens expects to receive ~~\$6,610,000 in FY 10~~ \$6,600,000 in FY 11 which is approximately the same received during FY 10.

f. Other Local Revenues

This revenue source is derived from fees charged by the City for local services, including occupational licenses, alarm and landlord permits, certificates of use, parks and recreation fees, other operational revenues and fines and forfeitures. Some of these revenues are collected by the County, while others are collected by the City.

**2. Transportation Fund**

The Transportation Fund is made up of three main sources of revenues. The first two are local gas taxes that are distributed at the County level and then shared with the municipalities. The first Local Option Gas Tax, is expected to bring the City ~~\$1,675,000~~ \$1,650,000 in revenue for FY ~~10~~ 11 which is about the same as FY-10. This estimate is provided by the state. The Second Local Option (New Local Option) Gas Tax which is a 3 cent per gallon levy is expected to bring in an estimated amount of ~~\$660,000~~ \$626,966 to the City in FY 10 11 which is again about the same as last year. As mentioned previously in the State Share Revenue section, the Transportation fund also has revenue from the State.

**3. Development Services Fund**

The City Development Services Fund was created to account for those activities that are principally designed to serve the City's development community, specifically, planning, zoning and building divisions.

**4. Capital Projects Fund**

The Capital Project Fund is typically used for capital projects. The revenues generated in this fund primarily come from grants; however, some funding also comes from the General Fund. For example, there is a percentage of ad valorem taxes that are set aside for this fund.

**5. General Services Fund**

The revenues that make up the General Services Fund have several sources, the primary one being the bank loan that was taken out to finance capital projects for City operations. This is an internal service fund.

**6. Special Revenue Fund**

The majority of the Special Revenue Fund is from impact fees paid by developers. The revenues in this fund have to be dispersed for those specific improvements in which they were collected for. These fees are collected by the County (transportation, water, sewer, and fire) as well as the City (parks and police).

**7. Stormwater Fund**

The majority of the Stormwater Utility comes from a Stormwater Utility fee imposed by Miami-Dade County on utility bills. The annual amount for this tax is \$4 per Equivalent Residential Unit (ERU). Miami Gardens has approximately 70,000 ERU and is expected

to receive fee revenues in the amount of \$3,360,000 once the City takes control of Stormwater Utility from Miami-Dade County.

#### **D. CAPITAL IMPROVEMENTS ANALYSIS REQUIREMENTS**

This section is designed to present an analysis of the fiscal implications of the identified capital improvement needs within the City of Miami Gardens. Included in this section are also descriptions of those current local practices that guide the timing and location of construction and/or extension of public facilities and services needed to stay concurrent with the growth within the City.

##### **1. Current Local Practices that Guide Capital Improvements**

###### **a. Level of Service (LOS)**

Level of Service (LOS) is a performance measurement used to evaluate the extent to which a public facility or service satisfies the demands placed on that system. LOS indicates the capacity per unit of demand of each public facility.

The State of Florida typically monitors level of service for potable water, sanitary sewer, stormwater drainage, solid waste, recreation and open space, transportation, and public schools as addressed in local government comprehensive plans. These standards become the criteria used to evaluate the adequacy of new development applications and determine the appropriateness of issuing development orders or permits to ensure that adequate facility capacity will be maintained and available for future development. LOS standards affect the timing and location of development by encouraging development in areas where facilities have excess capacity, and not permitting development unless needed facilities and services are provided. Such provision and development may occur in a phased sequence over time. See **Table CIE IX-9**, for a detailed listing of Miami Gardens' LOS standards.

###### **b. Schedule of Capital Improvements**

A schedule of capital improvements program (CIP) is a schedule for capital expenditures to be incurred each year over a fixed period of years (typically 5 years) to meet anticipated capital needs. The five-year CIP is updated annually by the City Council. A Capital Improvement amendment schedule is used as an implementing mechanism. **Table CIE IX-10**, City of Miami Gardens Schedule of Capital Improvements provides a detailed listing of the City's projects, cost and schedule.

The Schedule must reflect the goals, objectives and policies of the CDMP and be consistent with the implementation strategies. The Schedule must also be consistent with the Capital Improvements Element of the City's CDMP, and address the list of projects required to maintain and improve the adopted LOS standards in accordance with Chapter 163, Florida Statutes. As noted already, the City of Miami Gardens does not have any capital improvement projects that are critical to maintaining or otherwise improving level of service standards. All such

facilities and services are provided by others including but not limited to major transportation facilities and services, potable water, sanitary sewer, and solid waste. The City will eventually take over stormwater responsibilities from Miami Dade County. There are not level of service issues regarding services and facilities related to recreation and open space.

c. Additional Capital Improvements

As a new city, the City of Miami Gardens is in the process of applying for a myriad of grants and other outside funding sources. Many agencies and organizations require that the projects, facilities and services being requested be included in the local government's comprehensive plan. As such, the City has compiled an additional list of capital projects that are included in **Table CIE IX-11, Schedule of Additional Capital Improvements**.

d. Concurrency Management and Public Facility Monitoring

Concurrency Management is established to ensure that adequate capacity of public facilities is available based on LOS standards adopted in the CDMP. It also ensures that the proper timing, location and design of supportive facilities and services are concurrent with the impacts of new developments. Concurrency in the City is applied during the development review process. Approval is contingent on demonstrated compliance with the County's concurrency ordinance which the City adopted along with other county ordinances.

Concurrent to developing and adopting its own land development regulations, the City of Miami Gardens will adopt a Concurrency Management System (CMS), pursuant to Florida Statutes, Chapter 163, F.S. and Chapter 380, F.S., that insures the availability and sufficiency of public facilities and services at the time that the impacts of development occur and provides a program to prevent a reduction in the levels of service (LOS) below the adopted LOS standards. Such a CMS will assure the proper timing, location and design of supportive urban service systems concurrent with the impacts of new development. The following benefits may also be realized with the adoption of the CMS:

- Support consistency of the Capital Improvements Element with the Future Land Use Element;
- Provide for the orderly and cost-effective expansion of public facilities;
- Supplement capital improvements expenditures and taxing structures for capital improvements; and
- Reduce the possibility of damage to the environment from the use of overburdened facilities.

The Concurrency Management System, the basis of which is incorporated in the Land Use and Capital Improvement Elements, will include the guidelines for interpreting and applying LOS standards to applications for development orders and development permits. It will establish development review procedures in the

City's Land Development Regulations that will make development approval contingent on the City's ability to provide facilities and services or require that the developer provide facilities and services in order to maintain adopted LOS standards. Petitioners will be required to supply public facility impact information with their development applications. City staff will review and verify the project information, compare it with public facility capacity data and anticipated committed development impacts to ensure that adopted LOS standards will be maintained if the development application is approved. If LOS will not be maintained, the petition will be denied unless the applicant the applicant has presents revised plans demonstrating that the new development shall:

- Be serviced with all requisite public facilities concurrent with the impacts of proposed development;
- Provide LOS for all requisite facilities which is compliant with the City's adopted LOS standards; and
- Shall not cause a reduction of levels of service for existing infrastructure below minimum adopted thresholds.

e. Plan Monitoring and Evaluation and Appraisal

The City of Miami Gardens will formally evaluate and appraise this Comprehensive Plan every 5-7 years, pursuant to Florida Statutes and Administrative Rules. The components of this comprehensive process include the updating of socioeconomic and development data, which is then evaluated to determine if projections were accurate and what trends have occurred.

The Goals, Objectives, and Policies of the adopted Plan are then examined for updating, compliance with current law and introduction of new initiatives for the next planning period. Monitoring measures will be compiled and analyzed. In addition, the City will annually monitor Plan especially with the Capital Improvements Schedule implementation with respect to goals, objectives and policies as part of the budgeting process.

Public participation is built into the entire process, which results in a final Evaluation and Appraisal Report (EAR) that will be reviewed and adopted by the Local Planning Agency and City Council, and transmitted to the Florida Department of Community Affairs (FDCA) for review. Once the EAR is approved by all agencies, EAR-based Plan amendments will be initiated and completed through the State-mandated process.

## **2. Other Public Facility Timing and Location Practices**

In addition to the above listed local practices for controlling the timing and location of construction, extension or increases in capacity of each public facility, there are several others that pay a major role. The City currently utilizes: user charges and connection fees, mandatory dedications of fees in lieu of, and moratoria. These practices are described below.

a. User Charges and Connection Fees

User charges are payments for the cost of collective services and are primarily used as a financing device by local authorities. This avenue of collection may be applied to recreation programs and other services.

b. Mandatory Dedications of Fees in Lieu of

The City may require that, as a condition of plat approval, subdivision developers dedicate a certain portion of the land in the development for public purposes, such as roads, parks and schools. This contribution may be made to either the City or a private group such as a homeowners association.

In a case where the subdivision is too small or a land dedication cannot be reasonable acquired, the City may require the developer to donate a monetary amount in lieu of dedication that is equivalent to the amount of land that would otherwise have been dedicated by the developer. The funds may be deposited into a separate account for future use toward the provision of a public facility.

c. Moratorium

A moratorium is a temporary postponement of development for a specified period of time on an emergency basis authorized by City Council. This would suspend activities such as building permits, development approvals or governmental services. Moratoria may generally be imposed for a reasonable time frame to allow for comprehensive plan preparation, adoption and/or amendment such as Planned Town Centers. The City of Miami Gardens established a moratorium for the preparation and adoption of its future town center, which was adopted as a master zoning plan in May 2006.

### **3. General Fiscal Implications of Existing Deficiencies and Future Needs**

**Table CIE IX-10**, City of Miami Gardens Five-Year Capital Improvements Program, and **Table CIE IX-11**, City of Miami Gardens Additional Capital Improvements, list those capital facilities that have been identified to help address existing deficiencies and projected needs for which the City has operation and maintenance responsibility.

a. Transportation

The City of Miami Gardens has developed a Transportation Master Plan to unify the vision of the community and provide mobility options. As such, proposed improvements targeted for bicycle, pedestrian, and transit facilities within Miami Gardens are identified to provide a balance to the existing transportation system and subsequently incorporation into the City's Five-Year Schedule of Capital Improvements when such projects involve City funding and responsibility. The Transportation Master Plan project list/project bank described in the Transportation Element includes Capital projects that consider transit, streetscape/beautification, traffic calming, pedestrian and bicycle safety, and intersection improvements.

While the City has identified several transportation projects being implemented by the City, there are no City projects that would be necessary for maintaining or improving the transportation level of service. **Table CIE IX-10** lists timing, cost estimates, and potential revenues sources for City projects. These projects generally reflect the City's responsibilities in implementing the Transportation Master Plan projects. Other agencies, especially the Florida Department of Transportation, Miami Dade Transit, and Miami Dade County, are responsible for maintaining the level of service for transit as well as for roadways. Funding for such roadway and transit transportation projects is through a combination of local (County PTP), state and federal sources. While there are numerous transit improvements planned by Miami Dade Transit listed in the Transportation Element, there are no significant roadway capacity improvements planned at this time.

b. Public Parks (Recreation and Open Space)

There are no deficiencies in the City's level of service for parks relative LOS for recreation and open space. As such, there are no proposed capital improvements for parks that would be critical to maintaining level of service standards, i.e., adding lands. While that is true, the City should take appropriate opportunities to add land to existing parks where feasible and appropriate. While level of service is not an issue per se, the City plans substantial facility improvements to better serve its citizens. The short-range priority for the City is to renovate sixteen (16) parks and four (4) pools with amenity enhancements totaling \$32 million over the next 5 years. These parks improvements are summarized in the Recreation and Open Space Element. **Table CIE IX- 4** lists existing parks in the city. **Table CIE IX-10** illustrates timing, cost estimates and potential revenues sources for future park projects. Funding sources include City impact fees, developer contributions, grants, and General Fund. Together these sources provide for a financially feasible parks and recreation renovation and improvement plan.

c. Stormwater Drainage

The South Florida Water Management District (SFWMD) and Miami-Dade County currently regulate and/or operate all stormwater management facilities and programs within the City's boundaries; however, the City of Miami Gardens evaluated the feasibility of taking control of this stormwater infrastructure. In February 2007 the City completed its first Stormwater Master Plan that included an assessment of its current stormwater management system within its boundaries. The primary objective for the City's stormwater master plan is to inventory the existing system and develop a plan to correct existing deficiencies. Stormwater facility improvement recommendations will be developed based upon the ability of the existing drainage facilities to maintain the adopted LOS standards within the City. These recommendations will be incorporated in the Five-Year Schedule of Capital Improvements, which will detail the financial resources necessary to plan, construct, operate and maintain the City's stormwater

management program. The master plan will identify pre-existing drainage deficiencies in the City of Miami Gardens and will prioritize improvements, and provide for maintenance cost, schedule and responsibilities.

Funding of the Stormwater Master Plan comes primarily from the South Florida Water Management District. Capital projects proposed in the Stormwater Master Plan will be funded from the stormwater utility fees currently administered by Miami Dade County.

d. Potable Water

The Miami-Dade County Water and Sewer Department (WASD) and the City of North Miami Beach operate and maintain the potable water system. No improvements are planned by the City of Miami Gardens.

e. Sanitary Sewer

The Miami-Dade County Water and Sewer Department (WASD) serves as the governing authority responsible for the collection, transmission, primary and secondary treatment, and pumping facilities in Miami Gardens. The majority of land area within the city is connected to WASD's sanitary sewer system for wastewater treatment. Isolated commercial and single-family residential land uses within the city utilize septic tanks for sewage treatment. There are no sanitary sewer improvements projects programmed or planned in the City by Miami Dade WASD or North Miami Beach.

f. Solid Waste

Per the City's Charter, the Miami-Dade County Department of Solid Waste Management (DSWM) is responsible for the collection and disposal of commercial and single family residential solid waste generated within Miami Gardens. The county also provides curbside recycling service to its residential customers. Solid waste from non-residential and multifamily residential properties is collected by private waste haulers and disposed of at one of Miami-Dade County's sites contracted to receive these materials. User fees pay for all service and facility improvements. No solid waste improvements are planned by the City nor are any such improvements planned within the City by Miami Dade County.

g. Other Capital Improvements

As already noted, the City is in a continuous process of applying for various grants and funding programs. As such, many applications for such funding require that the improvements be listed in the city's comprehensive plan. As such, the City has developed **Table CIE IX-11**.

h. Cost Analysis of Capital Improvements and Basis of Cost Estimates

- All costs estimates shown in **Tables CIE IX-10** and **11** are based on ~~2009-2010~~ 2010- 2011 dollars. Due to inflationary factors associated with national



and state economies, these costs are likely to increase over the extent of the planning period. The City will update projects costs on an annual basis to reflect more accurate project costs.

- The method employed to reach cost estimates for each proposed capital improvement varies according to its respective public facility. The basis for these cost estimates is summarized as follows:
- Public Parks and Public Buildings: City of Miami Gardens Parks and Recreation Department
- Transportation Improvements: City of Miami Gardens Transportation Master Plan and Florida Department of Transportation (FDOT) 5-Year work program.
- Drainage Improvements: The City of Miami Gardens Public Works Department is the department responsible for implementing drainage improvements. Cost estimates for drainage improvements will be available upon the completion of the Stormwater Master Plan for the Miami Gardens.

#### **E. IMPACT OF PROPOSED PUBLIC SCHOOL OR MEDICAL SYSTEM FACILITIES ON PUBLIC FACILITIES**

Pursuant to the Amended and Restated Interlocal agreement for Public School Facility Planning that the City entered into with Miami-Dade County on December 12, 2007, the City will coordinate land use and public school facilities planning with all affected parties of the Agreement. As detailed in the Public School Facilities Element, the Miami-Dade County Public School Board has proposed to completely replace two high schools within the Miami Gardens area. Any impacts that these schools will place on the City's public facilities will be addressed on a case-by-case basis. It is anticipated that because these are replacement schools, there will not be any significant effect on current or proposed levels of services for short and long-range planning periods.

Neither a hospital nor other major public health facility has been established within the City. Any improvements to the closest area hospitals will not have a direct significant impact on the City of Miami Gardens.

#### **F. TIMING AND LOCATION OF CAPITAL IMPROVEMENTS IN ACCORDANCE WITH THE FUTURE LAND USE PLAN**

The City's CDMP has incorporated management concepts that require the efficient location and timing of supportive urban infrastructure to service existing and anticipated future development. Existing and anticipated future land use patterns are included in the Future Land Use Element Data, Inventory and Analysis. The Future Land Use Map (FLUM) is adopted as part of the CDMP Goals, Objectives and Policies.

Management techniques which have been applied in order to control the location, timing and design of public facilities are summarized below. Application of the following techniques has been mandated through goals, objectives and policies within the Future Land Use, Transportation, Infrastructure and Capital Improvements Elements. This section primarily

emphasizes techniques applicable to the location, timing and design of potable water and wastewater systems as well as traffic circulation improvements since these facilities most significantly impact the location and timing of future development and redevelopment. These techniques are as follows:

- a. Minimum levels of service standards have been adopted for potable water, sanitary sewer, solid waste, drainage, recreation and open space and the transportation system.
- b. Principles to establish a concurrency management system (CMS) are incorporated in the Future Land Use Element, Transportation Element, and Capital Improvements Element. The CMS shall assure the proper timing, location and design of supportive urban service systems concurrent with impacts of new development. This management program will stipulate that no new development will be approved unless the applicant has presented plans demonstrating that the new development shall:
  - o Be serviced with all public facilities concurrent with the impacts of development;
  - o Provide a level of service for all facilities in compliance with the City's adopted LOS standards; and
  - o Shall not cause a reduction of level of service for existing infrastructure below minimum adopted thresholds.
- c. A Five Year Schedule of Capital Improvements is included herein. (see **Table CIE IX-10**). Because the City of Miami Gardens was an already-established community that was substantially developed at the date of incorporation, responsibilities for services and facilities had already been established. Those already-established responsibilities are reflected in the City's Charter. At the date of this writing, the City has responsibility for parks facilities for which there are no foreseen deficiencies in level of service, existing or anticipated. The City completed its Stormwater Master Plan in Spring 2007 and took over the stormwater utility from Miami Dade County, and incurred the responsibility for drainage facilities and services. At that time, the City will update the Schedule of Capital Improvements with a prioritized project list.
- d. The City's budget process provides a process for annually inventorying and evaluating needed public improvements within the context of a public and continuing process. This provides the basis to then amend the Schedule of Capital Improvements included in the Capital Improvements Element of the Comprehensive Development Master Plan. Each year a capital improvement budget is adopted which describes capital improvements expenditures programmed for the current fiscal year as well as a schedule of anticipated capital improvements that are programmed over the next five-year period. While many of these improvements are not related to facilities and services included in the Comprehensive Development Master Plan, the ones that are related to the plan

must be reviewed and evaluated to insure consistency with the Plan. Major factors included in the Schedule of Capital Improvements include the following:

- The nature of the respective projects, including location and brief project descriptions;
- Estimated cost of respective projects;
- Scheduled phasing and/or timing of respective projects; and
- Identification of other governmental or private entities responsible for assisting in the execution of capital improvements.

This consideration incorporates intergovernmental coordination concepts which link local interests with those of Miami Dade County, state and regional agencies and special purpose districts.

- e. The Transportation, Infrastructure, and Capital Improvements Elements include stipulations that commit the City to continued enforcement of performance standards and level of service standards that are integrated within the City's land development regulations. These standards address the location, timing and design of on and off-site facilities required to ease anticipated impacts of proposed new development.
- f. Impact analysis, availability of water and wastewater systems, surface water management improvements and recreation.
- g. The City of Miami Gardens has adopted intergovernmental coordination policies to assure continued coordination with local, state and regional agencies that are responsible for major components of urban infrastructure.

## **G. CONCLUSION**

In order to support the goals, objectives and policies of the future land use element of the CDMP, as well as to provide an efficient approach to land development, **Table CIE IX-5** shows projected expenditures versus revenues for the City. The CIP analysis considers plans of regional agencies such as MPO's TIP, Miami-Dade County's Water Supply Plan and other related agencies that provide public facilities to the City. The projects listed in **Table CIE IX-10** are sufficient for their timing and to support efficient land development and to support the goals, objectives and policies of the Future Land Use Element of the CDMP. Funding sources are noted with all priority projects and additional capital improvement projects in **Table CIE IX -11**. **Table CIE IX-12** shows a comparison between expenditures and operating revenues for the period of FY ~~09-10~~ 10-11 through FY ~~14-15~~ 15-16. This is intended to demonstrate the financial feasibility of the CDMP. **Tables CIE IX-5** and **CIE IX-12** present a financial feasible scenario because they demonstrate a surplus and the City's ability to finance capital improvements necessitated by the anticipated population and revenues.

The listing of capital projects in **Table CIE IX-10** is considered financially feasible within the five-year period based on the current revenue projections and sources of funding. Chapter 163 of the Florida Statutes requires sufficient revenues be available for the first three years or will be

available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule.

The City has established the entire City proper as an urban service area. While the City is committed to renovation and master planning of its existing parks, there are no required capital improvements necessary to maintain the level of service for open space and recreation. While supporting the North Corridor Metrorail Extension and other Miami Dade Transit improvements and services, the City does not fund or otherwise provide these facilities and services. Other than potential intersection improvements, there are no proposed road capacity improvements on roads in Miami Gardens; all major roads are maintained by entities other than the City. Similarly, potable water and sanitary sewer services are provided by Miami Dade County, primarily through user fees.

As noted in the Future Land Use Element and Infrastructure Elements, there is very little change anticipated between the existing Miami Dade County Comprehensive Development Master Plan and the City of Miami Gardens Comprehensive Development Master Plan. The difference between the two plans regarding infill development of vacant lands is insignificant. Redevelopment is encouraged along existing and well-established major transportation corridors which are served by existing central services plus major transportation infrastructure and services. These corridors are designated as Commerce areas. The City's Neighborhood areas will not require major infrastructure because facilities and services are already in place.

**Table CIE IX - 1: Miami-Dade Hospitals Within 12 Miles of the City of Miami Gardens**

NAME	ADDRESS	BEDS	MILES
Aventura Hospital	20900 Biscayne Blvd, Aventura, FL 33180	407	6.9
Jackson Memorial	1611 NW 12 Avenue, Miami, FL 33136	1567	11.5
Memorial West	703 North Flamingo Road, Pembroke Pines, FL 33023	174	12
Palmetto General	2001 West 68 Street, Hialeah, FL 33016	360	8.9
Jackson North	160 NW 170 Street, North Miami Beach, FL 33169	382	2.2

Source: Miami Dade County, City of Miami Gardens Planning and Zoning Department, July 2006

**Table CIE IX - 2: Health Care Facilities in Miami Gardens**

NAME	ADDRESS
North Dade Neighborhood Center	16545-55 NW 25 Avenue, Miami Gardens, FL 33054
Department of Health	1725 NW 167 Street, Miami Gardens, FL 33056

Sources: City of Miami Gardens Planning and Zoning Department, July 2006

**Table CIE IX - 3: Public Schools Inventory**

SCHOOL NAME	ADDRESS	ACRES
<b>ELEMENTARY SCHOOLS (K-5)</b>		
Barbara Hawkins Elementary	19010 NW 37 Av.; Miami Gardens 33056	26
Brentwood Elementary	3101 NW 191 St.; Miami Gardens 33056	10.9
Bunche Park Elementary	16001 Bunche Park Dr.; Miami Gardens	7.6
Carol City Elementary	4375 NW 173 Dr.; Miami Gardens 33056	10.9
Crestview Elementary	2201 NW 187 St.; Miami Gardens 33056	6.5
Golden Glades Elementary	16520 NW 28 Av.; Miami Gardens 33054	7
Hibiscus Elementary	18701 NW 1 Av.; Miami Gardens 33169	6.3
Lake Stevens Elementary†	5101 NW 183 St.; Miami, FL 33055	-
Miami Gardens Elementary	4444 NW 195 St.; Miami Gardens 33055	13.5
Myrtle Grove Elementary	3125 NW 176 St.; Miami Gardens 33056	9.3
Norland Elementary	19340 NW 8 Court; Miami Gardens 33169	24.1
North County Elementary	3250 NW 207 St.; Miami Gardens 33056	8.2
North Dade Center for Modern Language*	1840 NW 157 St.; Miami Gardens 33054	10.3
North Glade Elementary†	5000 NW 177 St.; Miami, FL 33055	-
Norwood Elementary	19810 NW 14 Ct.; Miami Gardens 33169	10.1
Parkview Elementary	17631 NW 20 Av.; Miami Gardens 33056	8.7
Parkway Elementary	1320 NW 188 St.; Miami Gardens 33169	7.9
Rainbow Park Elementary	15355 NW 19 Av.; Miami Gardens 33054	6.4
Scott Lake Elementary	1160 NW 175 St.; Miami Gardens 33169	8.5
Skyway Elementary	4555 NW 206 Terr.; Miami Gardens 33055	7.9
<b>MIDDLE SCHOOLS (6-8)</b>		
Carol City Middle	3737 NW 188 St.; Miami Gardens 33055	26
Lake Stevens Middle†	18484 NW 48 Pl.; Miami, FL 33055	-
Norland Middle	1235 NW 192 Terr.; Miami Gardens 33169	13.9
North Dade Middle*	1840 NW 157 St.; Miami Gardens 33054	10.3
Parkway Middle	2349 NW 175 St.; Miami Gardens 33056	18.4
Andover Middle	1450 NE 2nd Avenue; Miami Gardens 33169	9
<b>SENIOR HIGH SCHOOLS (9-12)</b>		
Hialeah-Miami Lakes Senior High †	7977 West 12 Av.; Hialeah, FL 33014	-
Miami Carol City Senior High	3422 NW 187 St.; Miami Gardens 33056	29
Miami Norland Senior High	1050 NW 195 St.; Miami Gardens 33169	24

\*Note: North Dade Middle and North Dade Center for Modern Language are located within the same facility.

† Schools located outside city boundaries, but serve a significant number of students residing in Miami Gardens.

Source: Miami Dade County School Board and City of Miami Gardens Planning and Zoning Department, October 2008.

**Table CIE IX - 4: Public Parks Inventory**

<b>PARK NAME</b>	<b>PROPERTY ADDRESS</b>	<b>ACREAGE</b>
Andover Park	NW 209 St. & 1 AVE.	2.87
Brentwood Park	NW 195 St. & NW 32 Ave.	10.00
Brentwood Pool	18800 NW 28 Place	4.50
Buccaneer Park	3100 NW 207 St.	5.50
Bunche Park & Pool	15600 Bunche Park Dr. West	7.11
Carol City Community Center Park	NW 199 St. & 27 Ave.	24.00
Carol Park	4250 NW 178 St.	5.66
Cloverleaf Park	303 NW 191 St.	1.27
A.J. King Park	20701 NW 22 Ave.	2.00
Library Walking Trail (County Park)	East of North-Dade Regional Library and South of Dolphin Stadium	26.18
Miami Carol City Park	3201 NW 185 St.	16.61
Myrtle Grove Park & Pool	3030 NW 179 St.	7.69
North Dade Optimist Park	19455 NW 12 Ave.	4.13
Norwood Park & Pool	19401 NW 14 Ave	4.94
Risco Park	19000 NW 37 Ave	16.40
Rolling Oaks Park	18701 NW 17 Ave.	39.53
Scott Park	17710 NW 15 Court	9.70
Scrub Oak Preserve (County Park)	Natural Preserve Area south of Dolphin Stadium	6.28
Vista Verde Park	21001 NW 39 Ave.	4.82
Watermen Park	South of Lot 21, Block 2 of Jordan's Landing Plat	1.00

Source: City of Miami Gardens Development Services Department, April 2005

**Table CIE IX - 5: City of Miami Gardens Budget Summary, FY-9 10-11**

<b><u>ALL FUNDS</u></b>	<b><u>ESTIMATE</u> <u>D FY 09-10</u> <u>(unaudited)</u></b>	<b><u>BUDGETE</u> <u>D FY 10-11*</u></b>	<b><u>PERCEN</u> <u>T</u> <u>CHANGE</u></b>
<b>REVENUES</b>			
Taxes	22,800,000	22,150,811	-2.80%
Franchise Fees	5,490,000	5,520,000	0.50%
Intergovernmental Revenue	9,824,000	10,259,178	4.40%
Utility Taxes	10,252,000	10,667,000	4.00%
Fuel Taxes	2,240,000	2,276,966	1.70%
Fines and Forfeitures	272,429	228,000	-16.30%
Licenses& Permits	4,506,730	4,906,730	8.90%
Miscellaneous	6,562,323	9,299,624	41.70%
Charges for Services	7,969,731	8,371,409	5.00%
Grants Loans/Bonds	35,058,418	56,561,190	61.30%
Interfund Transfers	10,525,783	10,394,744	-1.20%
Fund Balance	15,903,296	13,421,079	-15.60%
<b>TOTAL OPERATING REVENUES</b>	<b>131,404,710</b>	<b>154,056,731</b>	<b>17.20%</b>
<b>EXPENDITURES</b>			
Personnel Services (1)	50,218,749	50,676,362	0.90%
Operating Expenses (Include Interfund Transfer) (2)	55,031,927	39,068,827	-29.00%
Capital Outlay (3)	27,604,593	56,346,807	104.10%
Administrative Charges	1,026,748	1,053,991	2.70%
Contribution to CIP	24172048	19778779	-18.20%
Contribution to Reserve	0	0	0
Debt Services	7,405,683	7,964,735	7.50%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>165,459,748</b>	<b>174,889,501</b>	<b>5.40%</b>

NOTES

(1) City is adding new employees in the Community Center, Office of the City Attorney and elsewhere.

(2) Increase due to grants received and used.

\* FY ~~2009-2010~~ 2010-2011 Estimate

Source: City of Miami Gardens Annual Operating Budget FY ~~2009-2010~~ 2010- 2011.

FY 10-11\*: Miami Gardens Short-Range Planning Timeframe.



**Table CIE IX - 6: Projection of Ad Valorem Tax Revenues**

<b>Year</b>	<b>Projected Taxable Value (000)</b>	<b>Millage Rate</b>	<b>Projected Revenue</b>
2009	4,695,454	5.1402	24,135,573
<u>2010*</u>	<u>4,324,039</u>	<u>5.3734</u>	<u>22,073,052</u>
<u>2011*</u>	<u>3,704,052</u>	<u>5.7141</u>	<u>20,107,057</u>
<u>2012</u>	<u>3,852,214</u>	<u>5.7141</u>	<u>20,911,340</u>
<u>2013</u>	<u>4,044,825</u>	<u>5.7141</u>	<u>21,956,907</u>
<u>2014</u>	<u>4,247,066</u>	<u>5.7141</u>	<u>23,054,752</u>
<u>2015</u>	<u>4,501,890</u>	<u>5.7141</u>	<u>24,438,037</u>
<u>2016</u>	<u>4,636,947</u>	<u>5.7141</u>	<u>25,171,178</u>

Methodology: 2009 and 2010 known; 2011--2015 2016 projected based on 2009/2010 trend.

Source: City of Miami Gardens Finance Department; ~~December 2009~~ September 2010.  
 FY 10-11\*: Miami Gardens Short-Range Planning Timeframe.

**Table CIE IX - 7: Projections of Non-Ad Valorem Tax Revenues**

REVENUES		FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>FRANCHISE FEES</b>							
	Electric	<u>4,400,000</u>	<u>4,444,000</u>	<u>4,599,540</u>	<u>4,760,524</u>	<u>4,927,142</u>	<u>4,976,413</u>
	Gas	<u>200,000</u>	<u>202,000</u>	<u>204,020</u>	<u>206,060</u>	<u>208,121</u>	<u>210,202</u>
	Solid Waste	<u>875,000</u>	<u>896,875</u>	<u>928,266</u>	<u>760,755</u>	<u>994,381</u>	<u>1,004,325</u>
<b>UTILITY TAXES</b>							
	Electricity	<u>5,494,000</u>	<u>5,548,940</u>	<u>5,743,153</u>	<u>5,944,163</u>	<u>6,152,209</u>	<u>6,275,253</u>
	Water	<u>960,000</u>	<u>979,200</u>	<u>998,784</u>	<u>1,018,760</u>	<u>1,039,135</u>	<u>1,059,918</u>
	Gas	<u>215,000</u>	<u>219,300</u>	<u>223,686</u>	<u>228,160</u>	<u>232,723</u>	<u>237,377</u>
<b>LICENSES &amp; PERMITS</b>							
	Occupational Licenses	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	<u>1,018,500</u>
	Certificates of Use	<u>385,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	Landlord Permits	<u>205,000</u>	<u>207,050</u>	<u>209,121</u>	<u>211,212</u>	<u>213,324</u>	<u>214,391</u>
	Lien Searches	<u>65,000</u>	<u>68,250</u>	<u>71,663</u>	<u>75,246</u>	<u>79,008</u>	<u>80,000</u>
	Alarm Permit Fees	<u>45,000</u>	<u>46,350</u>	<u>47,741</u>	<u>49,173</u>	<u>50,648</u>	<u>52,167</u>
	Lien reduction Applications	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
	Bid Spec Fees	<u>6,000</u>	<u>7,000</u>	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
	Judgment & Fines	<u>265,000</u>	<u>274,275</u>	<u>283,875</u>	<u>293,811</u>	<u>304,094</u>	<u>314,737</u>
	Other Licenses, Fees & Permit	<u>45,000</u>	<u>45,450</u>	<u>45,905</u>	<u>46,364</u>	<u>46,827</u>	<u>47,295</u>

Source: City of Miami Gardens Finance Department, ~~December 2009~~ September 2010.

FY 10-11: Miami Gardens Short-Range Planning Timeframe.

**Table CIE IX - 8: Projections of Operating Costs**

FUND	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Transportation	<u>3,651,342</u>	<u>3,760,882</u>	<u>3,873,709</u>	<u>3,989,920</u>	<u>4,109,618</u>	<u>4,232,906</u>
Parks	<u>7,705,910</u>	<u>7,910,591</u>	<u>8,199,989</u>	<u>8,500,152</u>	<u>8,896,488</u>	<u>9,074,418</u>

Source: City of Miami Gardens Finance Department, ~~December 2009~~ September 2010.

FY 10-11: Miami Gardens Short-Range Planning Timeframe.

**Table CIE IX - 9: Miami Gardens Level of Service Standards**

<b>TRANSPORTATION LEVEL OF SERVICE TABLE</b>			
<b>Facility Type</b>	<b>Location</b>		
	<b>Inside Miami Gardens</b>	<b>Roadways Parallel to Exclusive Transit Facilities</b>	<b>Inside Transportation Concurrency Management Areas</b>
FIHS/SIS - Limited Access Highway	LOS D [E]	LOS E	LOS D [E]
FIHS/SIS - Controlled Access Highway	LOS D	LOS E	LOS E
Non - FIHS/SIS Facilities	-	-	Areawide LOS E*
Notes: FIHS = Florida Intrastate Highway System. SIS = Strategic Intermodal System LOS inside of [brackets] applies to general use lanes only when exclusive through lanes exist. * The overall average LOS within each TCMA shall remain at E or better.			

<b>FACILITIES</b>	<b>LEVEL OF SERVICES STANDARDS</b>
Potable Water	<b>Miami-Dade County Service Area Level of Service Standard</b> <ul style="list-style-type: none"> <li>Regional Treatment: The regional treatment system shall operate with a rated capacity no less than 2 percent above the maximum daily flow for the preceding year and an average daily capacity 2 percent above the average daily system demand for the preceding 5 years.</li> <li>Water Quality: Water quality shall meet all federal, state, and county primary standards for potable water.</li> <li>Countywide Storage Capacity: County-wide storage capacity for</li> </ul>

FACILITIES	LEVEL OF SERVICES STANDARDS
	<p>finished water shall equal no less than 15 percent of the countywide average daily demand.</p> <ul style="list-style-type: none"> <li>• Water is delivered to users at a pressure no less than 20 pounds per square inch (psi) and no greater than 100 psi.</li> <li>• Miami Gardens will adopt the County's system-wide per capita of 155 gallons per capita per day as its LOS.</li> <li>• The minimum fire flows maintained by WASD shall be based on the following land uses: Single Family Residential/ Estate, Single Family, Duplex, and Residential on minimum lots of 7,500 square feet, Multifamily Residential; Semiprofessional Offices, Hospitals; Schools, Business and Industry.</li> </ul> <p><b>City of North Miami Beach Service Area Level of Service Standard</b></p> <ul style="list-style-type: none"> <li>• Potable Water: the City's water system shall provide 144 gallons per person per day at a pressure of 40 pounds per square inch (psi). The City attempts to maintain a water pressure of 40 pounds per square inch (psi) although 20 psi is the legal minimum.</li> <li>• Miami Gardens will adopt the LOS standards of 144 gallons per person per day consistent with North Miami Beach level of service standards.</li> </ul>
Sanitary Sewer	<p><b>Miami-Dade County Service Area Level of Service Standard</b></p> <ul style="list-style-type: none"> <li>• Regional wastewater treatment plants shall operate with a physical capacity of no less than the annual average daily sewage flow.</li> <li>• Effluent discharged from wastewater treatment plants shall meet</li> </ul>

FACILITIES	LEVEL OF SERVICES STANDARDS
	<p>all federal, State, and County standards.</p> <ul style="list-style-type: none"> <li>The system shall maintain the capacity to collect and dispose of 102 percent of average daily sewage demand for the preceding 5 years.</li> </ul> <p><b>City of North Miami Beach Service Area Level of Service Standard</b></p> <ul style="list-style-type: none"> <li>The sanitary sewer collection system within the City shall accommodate an average daily flow of at least 85 gallons per person per day.</li> <li>The County treatment and disposal system shall operate with a design capacity of 2 percent above the daily flow of the preceding year. Otherwise, septic tanks shall be the level of service.</li> </ul>
Stormwater Drainage	<p><u>Water Quality Standard.</u> Stormwater facilities shall meet the design and performance standards established in Chapter 62-25, Florida Administration Code (FAC), with treatment of the runoff from the first one inch of rainfall onsite to meet the water quality standards required by Chapter 62-302, Rule 862-302.500, FAC</p> <p><u>Water Quantity Standard.</u> Where two or more standards impact a specific development, the most restrictive standard shall apply:</p> <ul style="list-style-type: none"> <li>Post-development runoff shall not exceed the pre-development runoff rate for a 25-year storm event, up to and including an event with 24-hour duration.</li> <li>Treatment of the runoff from the first one inch of rainfall onsite or the first ½ inch of runoff from impervious areas, whichever is greater.</li> </ul>
Solid Waste	<p>Maintain solid waste disposal capacity sufficient enough to accommodate waste flows to the system through long-term</p>

FACILITIES	LEVEL OF SERVICES STANDARDS
	interlocal agreements or contracts along with anticipated non-committed waste flows for a period of five (5) years (Same as Miami Dade County).
Public Schools	Pursuant to state law and administrative rules, the City shall coordinate with the Miami-Dade School Board and adopt a School Concurrency Program with an accompanying Level of Service Standard of 100% utilization of Florida Inventory of School Houses (FISH) capacity (With relocatable classrooms) that will ensure the adequate supply of schools to serve the student population in the City of Miami Gardens.
Public Parks	1.0 acre(s) of public park facility per 1,000 residents.

Table CIE IX - 10: City of Miami Gardens Schedule of Capital Improvements

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL COST (FY 10-TO 15)	FUNDING SOURCE
<b>RECREATION AND OPEN SPACE</b>									
<u>A. J. King Park</u>	-	\$127,182		-	-	-	-	\$127,182	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>Brentwood Park</u>	\$20,000	-	-	-	-	-	-	\$20,000	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>Brentwood Park</u>	-	\$180,000	-	-	-	-	-	\$180,000	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>Brentwood Pool</u>	-	\$34,000	-	-	-	-	-	\$34,000	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>Miami Carol City Park</u>	\$809,010	300000	\$300,000	-	-	-	-	\$1,409,010	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>Miami Carol City Park</u>	-	\$1,392,433	-	-	-	-	-	\$1,392,433	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>MG Recreation Center</u>	\$10,784,854	1000000	-	-	-	-	-	\$11,784,854	General Revenues, Fees and Taxes, Assessments, Grants and Bonds
<u>MG Recreation Center</u>	-	\$6,210,773	-	-	-	-	-	\$6,210,773	General Revenues, Fees and Taxes, Assessments, Grants and Bonds

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Amphitheatre</u>	=	<u>\$1,000,000</u>	-	-	-	-	-	<u>\$1,000,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Norwood Park and Pool</u>	<u>\$354,652</u>	-	-	-	-	=	=	<u>\$354,652</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Norwood Park and Pool</u>	-	<u>\$345,652</u>	-	-	-	-	-	<u>\$345,652</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Bunche Park</u>	<u>\$1,466,170</u>	-	-	-	-	=	=	<u>\$1,466,170</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Rolling Oaks Park and Trail</u>	<u>\$4,159,933</u>	-	<u>\$500,000</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	=	=	<u>\$7,659,933</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Rolling Oaks Park</u>	-	<u>\$4,595,683</u>	-	-	-	-	-	<u>\$4,595,683</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Rolling Oaks Land Addition</u>	<u>\$2,436,700</u>	-	-	-	-	=	=	<u>\$2,436,700</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>North Dade Optimist Club Park</u>	TBD	TBD	TBD	TBD	TBD	-	-	=	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>North Dade Optimist Park</u>	<u>\$1,041,084</u>	-	-	-	-	=	=	<u>\$1,041,084</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>



<u>North Dade Optimist Park</u>	=	<u>\$1,086,260</u>	<u>\$290,000</u>	=	=	-	-	<u>\$1,376,260</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<b>PROJECT</b>	<b><u>ADOPTED FY 09-10</u></b>	<b><u>ADOPTED FY 10-11</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL COST (FY 10-TO 15)</u></b>	<b>FUNDING SOURCE</b>
<u>Miscellaneous Parks</u>	=	=	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	=	<u>\$2,500,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Miscellaneous Parks</u>	-	<u>\$180,000</u>	-	<u>\$500,000</u>	<u>\$150,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$2,330,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>New Park</u>	=	=	<u>\$1,500,000</u>	=	=	=	=	<u>\$1,500,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Senior Center</u>	<u>\$400,000</u>	<u>400000</u>	<u>\$100,000</u>	<u>\$100,000</u>	=	=	=	<u>\$1,000,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Senior Center</u>	-	<u>\$349,194</u>	-	-	-	-	-	<u>\$349,194</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Spirit of Christ Land</u>	<u>\$100,000</u>	=	=	=	=	=	=	<u>\$100,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<b><u>RECREATION AND OPEN SPACE SUB-TOTAL</u></b>	-	<u>\$15,501,177</u>	<u>\$290,000</u>	<u>\$500,000</u>	<u>\$150,000</u>	<u>\$1,000,000</u>	-	<u>\$17,441,177</u>	-

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<b>TRANSPORATION</b>									
<b>Miami- Dade County- Metropolitan Planning Organization (TIP)</b>									
SR 7/NW 2nd Ave. 9From NW 176 St. to 1200' S of NW 215 St. Resurfacing).	-	\$5,209,000	-	-	-	-	-	\$5,209,000	Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.
<u>SR 7/NW 2nd Ave. 9From NW 176 St. to 1200' S of NW 215 St. Resurfacing).</u>	-	<u>\$5,761,000</u>	-	-	-	-	-	<u>\$5,761,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
SR 826/Palmetto Expwy (from SR 93/I- 75 to Golden Glades Interchange. PD&E/EMO Study).	-	\$7,050,000	-	-	-	-	-	\$7,050,000	Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.
<u>SR 826/Palmetto Expwy (from SR 93/I- 75 to Golden Glades Interchange. PD&amp;E/EMO Study).</u>	-	<u>\$5,050,000</u>	-	-	-	-	-	<u>\$5,050,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL COST (FY 10-TO 15)</u>	<u>FUNDING SOURCE</u>
<u>SR 826/Palmetto Expwy (from NW 67 Ave. to NW 47 Ave. Add Auxillary Lane(s).)</u>	=	<u>\$5,660,000</u>	=	=	=	=	=	<u>\$5,660,000</u>	<u>Miami-Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>
<u>SR 826/NW 167 St. (From SR 817/NW 27 Ave. to NW 27 Ave. EB Offramp. Intersection - Modify).</u>	<u>\$476,000</u>	=	<u>\$18,000</u>	=	=	=	=	<u>\$494,000</u>	<u>Miami-Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>
<u>Snake Creek Trail (from NE Miami Gardens Drive to NW 17 Ave/Turnpike. Bike Path/Trail).</u>	<u>\$400,000</u>	-	<u>\$3,829,000</u>	-	-	-	-	<u>\$4,229,000</u>	<u>Miami-Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>
<u>Snake Creek Trail (from NE Miami Gardens Drive to NW 17 Ave/Turnpike. Bike Path/Trail).</u>	-	-	<u>\$525,500</u>	-	-	-	-	<u>\$525,500</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
MDTA North Corridor (From Martin Luther King Jr. Metrorail Station to Miami- Dade/Broward County Line. Metrorail Extension).	\$30,764,000	\$66,899,000	\$56,000,000	\$56,000,000	\$56,000,000	-	-	\$265,663,000	Miami-Dade Metropolitan Planning Organization- 2010 Transportation Improvement Program.
<u>MDTA North Corridor (From Martin Luther King Jr. Metrorail Station to Miami- Dade/Broward County Line. Metrorail Extension).</u>	-	<u>\$5,000,000</u>	-	-	-	-	-	<u>\$5,000,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
NW 7th Ave.(From 183 St. to 199 St. Widening, Drainage, Pavement Markings).	\$2,122,000	-	-	-	-	-	-	\$2,122,000	Miami-Dade Metropolitan Planning Organization- 2010 Transportation Improvement Program.

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>NW 7th Ave.(From 183 St. to 199 St. Widening, Drainage, Pavement Markings).</u>		<u>\$2,111,000</u>	<u>\$2,111,000</u>	-	-	-	-	<u>\$4,222,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
<u>SR 826/7 Ave. Ext. (from 850' SW of NW 7 Ave. to SR7/US 441/NW 2nd Ave. Resurfacing).</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	:	<u>\$0</u>	<u>Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>
<u>Sr 7/N 7 Ave. (from NW 159 St. to NW 177 St. Landscaping.)</u>	<u>\$4,140,000</u>	<u>\$699,000</u>	<u>\$165,000</u>	-	-	-	-	<u>\$5,004,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>
<u>Sr 7/N 7 Ave. (from NW 159 St. to NW 177 St. Landscaping.)</u>	-	<u>\$671,000</u>	-	-	-	-	-	<u>\$671,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
<u>Miami Dade Countywide ADV Traveler Information System. Electronic Signs/Monitoring.</u>	<u>\$20,000</u>	<u>\$20,000</u>	:	:	:	:	:	<u>\$40,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.</u>

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
Resurface Miami-Dade Mainline ( From Golden Glades to Milepost 3.34)	\$300,000	\$3,182,000	-	-	-	-	-	\$3,482,000	Miami- Dade Metropolitan Planning Organization - 2010 Transportation Improvement Program.
<u>Resurface Miami-Dade Mainline ( From Milepost 0.00 to Milepost 3.342)</u>	-	<u>\$3,601,000</u>	-	-	-	-	-	<u>\$3,601,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
<u>SR 860/NW Miami Gardens Drive (from NW 57 Avenue to 90' west of NW 28 Place, Resurfacing)</u>	-	<u>\$734,000</u>	<u>\$4,962,000</u>	-	-	-	-	<u>\$5,696,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
<u>SR 826/Palmetto Expwy (from NW 22 Avenue to NW 8 Avenue, Landscaping)</u>	-	<u>\$1,172,000</u>	-	-	-	-	-	<u>\$1,172,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>
<u>SR 826/Palmetto Expy (from NW 42 Avenue to NW 22 Avenue, Landscaping)</u>	-	<u>\$105,000</u>	<u>\$1,069,000</u>	-	-	-	-	<u>\$1,174,000</u>	<u>Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</u>

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<a href="#">SR 826/Palmetto Expwy (from NW 62 Avenue to SR 953/Lejune Rd/42 Ave Landscaping)</a>	-	<a href="#">\$110,000</a>	<a href="#">\$956,000</a>	<a href="#">\$125,000</a>	-	-		<a href="#">\$1,191,000</a>	<a href="#">Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</a>
<a href="#">Roadside Improvement (S Miami Dade milepost 0.0 to milepost 3.3 SPUR Turnpike Enterprise-Guardrail)</a>	-	<a href="#">\$1,078,000</a>	-	-	-	-		<a href="#">\$1,078,000</a>	<a href="#">Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</a>
<a href="#">Safe Routes to School Ten Elementary Schools in Miami-Dade County Pedestrian Safety improvement</a>	-	<a href="#">\$850,000</a>	-	-	-	-		<a href="#">\$850,000</a>	<a href="#">Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</a>
<a href="#">MDT - NW 27 Avenue (Enhanced Bus Service, Capital for Fixed Route)</a>	-	-	-	-	<a href="#">\$4,303,000</a>	<a href="#">\$2,220,000</a>	-	<a href="#">\$6,523,000</a>	<a href="#">Miami- Dade Metropolitan Planning Organization - 2011-2015 Transportation Improvement Program.</a>
<b><u>MPO-TIP SUB-TOTAL</u></b>	-	<a href="#">\$26,243,000</a>	<a href="#">\$9,623,500</a>	<a href="#">\$125,000</a>	<a href="#">\$4,303,000</a>	<a href="#">\$2,220,000</a>	-	<a href="#">\$42,514,500</a>	-

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL COST (FY 10-TO 15)	FUNDING SOURCE
<b>FDOT, District VI- Five Year Work Program</b>									
<del>Non- Intrastate State Highway- SR 860, SR 7, SR 817 Landscaping Routine Maintenance</del>	<del>\$31,357</del>	-	-	-	-	-	-	<del>\$31,357</del>	<del>Florida Department of Transportation FDOT District VI</del>
Non- Intrastate State Highway- SR 860, SR 7, SR 817 Landscaping Routine Maintenance	-	\$31,357	\$31,357	\$31,357	\$31,357	\$31,357	-	\$156,785	Florida Department of Transportation FDOT District VI
<del>Transit- MDTA— North Corridor Metro rail Extension Along NW 27<sup>th</sup> Ave. (Fixed Guideway Improvements)</del>	<del>\$24,750,000</del>	-	-	-	-	-	-	<del>\$24,750,000</del>	<del>Florida Department of Transportation FDOT District VI</del>
Transit- MDTA – North Corridor Metro rail Extension Along NW 27 <sup>th</sup> Ave. (Fixed Guideway Improvements)	-	\$24,750,000	-	-	-	-	-	\$24,750,000	Florida Department of Transportation FDOT District VI



PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<del>Transit- MDTA – North Corridor Metro rail Extension Along NW 27<sup>th</sup> Ave. (Fixed Guideway Improvements)</del>	<del>\$2,450,000</del>	-	-	-	-	=	=	<del>\$2,450,000</del>	<del>Florida Department of Transportation FDOT District VI</del>
Transit- MDTA – North Corridor Metro rail Extension Along NW 27 <sup>th</sup> Ave. (Fixed Guideway Improvements)		\$2,450,000	-	-	-	-	-	\$2,450,000	Florida Department of Transportation FDOT District VI
<del>Non-System Specific Snake Creek Trail from NE Miami Gardens Drive to NW 17 Ave./Turnpike Bike Path/Trail</del>	<del>\$645,000</del>	-	<del>\$5,255,000</del>	-	-	=	=	<del>\$5,900,000</del>	<del>Florida Department of Transportation FDOT District VI</del>
Non-System specific (Snake Creek Trail from NE Miami Gardens Drive to NW 17 Avenue/Turnpike, BikePath Trail)	-	\$5,255,000	-	-	-	-	-	\$5,255,000	Florida Department of Transportation FDOT District VI

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Non-Intrastate Off State Highway (NW 13/12th Ave. from NW 155 Drive to NW 179 St. Resurfacing)</u>	<u>\$437,767</u>	-	-	-	-	=	=	<u>\$437,767</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>ARRA FTA 5307 City of Miami Gardens Urban Formula Funding (Capital for Fixed Route)</u>	<u>\$1,061,808</u>	-	-	-	-	=	=	<u>\$1,061,808</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate off State Highway ( NW 12 Ave. from NW 183rd St. to NW 199 St. Resurfacing)</u>	<u>\$100,000</u>	-	-	-	-	=	=	<u>\$100,000</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate off State Highway ( NW 12 Ave. from NW 183rd St. to NW 199 St. Resurfacing)</u>		<u>\$10,000</u>	-	-	-	-	-	<u>\$10,000</u>	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Non-Intrastate Off State highway (NW 175 St. from NW 47 Ave. to NW 12 Ave. Resurfacing.)</u>	\$291,860	-	-	-	-	=	=	\$291,860	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate off State Highway (NW 191 St. from NW 47 Ave. to NW 27 Ave. Resurfacing.)</u>	\$319,571	-	-	-	-	=	=	\$319,571	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate off State Highway (NW 191 St. from NW 47 Ave. to NW 27 Ave. Resurfacing.)</u>	-	\$31,957	-	-	-	-	-	\$31,957	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate off State highway (NW 199 St. from NW 47 Ave. to SR 817/NW 27 Ave. Resurfacing.)</u>	\$362,482	-	-	-	-	=	=	\$362,482	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Non-Intrastate Off State highway (NW 22 Ave. from NW 79 St. to SR 826/Palmetto Expy. Lighting) Project partially in Miami Gardens.</u>	<u>\$2,360,000</u>	-	-	-	-	=	=	<u>\$2,360,000</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Off State Highway (NW 32 Ave. from NW 199 St. to NW 183 St. Resurfacing).</u>	<u>\$210,000</u>	-	-	-	-	=	=	<u>\$210,000</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Off State highway (NW 42 Ave. from NW 156 St. to NW 1919 St. Resurfacing).</u>	<u>\$413,640</u>	-	-	-	-	=	=	<u>\$413,640</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State Highway (SR 817/NW 27 Ave. at NW 207 St. Intersection Modify).</u>	<u>\$18,144</u>	-	<u>\$199,636</u>	-	-	=	=	<u>\$217,780</u>	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Non-Intrastate State Highway (SR 817/NW 27 Ave. at NW 207 St. Intersection - Modify).</u>	-	10999	\$193,275	-	-	-	-	\$204,274	Florida Department of Transportation FDOT District VI
<u>Intrastate State Highway (SR 826/Palmetto Expy from NW 22 Ave. to NW 8 Ave. Landscaping).</u>	\$139,000	\$1,214,808	\$166,452	=	=	=	=	\$1,520,260	Florida Department of Transportation FDOT District VI
<u>Intrastate State Highway (SR 826/Palmetto Expy from NW 22 Ave. to NW 8 Ave. Landscaping).</u>	-	\$11,192	\$1,135,267	-	-	-	-	\$1,146,459	Florida Department of Transportation FDOT District VI
<u>Intrastate State Highway (SR 826/Palmetto Expy from NW 42 Ave. to NW 22 Ave. Landscaping).</u>	=	\$104,000	\$1,148,613	=	=	=	=	\$1,252,613	Florida Department of Transportation FDOT District VI

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Intrastate State Highway (SR 826/Palmetto Expy from NW 42 Ave. to NW 22 Ave. Landscaping).</u>	-	\$5,000	\$1,035,157	-	-	-	-	\$1,040,157	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Off State Highway City of Miami Gardens Schools Safety Enhancement Program</u>	-	\$100,000	\$900,000	-	-	-	-	\$1,000,000	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State Highway (SR 7/NW 7 Ave. from NW 159 St. to NW 177 St. Landscaping).</u>	\$145,000	\$632,859	=	=	=	=	=	\$777,859	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State Highway (SR 7/NW 7 Ave. from NW 159 St. to NW 177 St. Landscaping).</u>	-	\$678,304	-	-	-	-	-	\$678,304	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Intrastate State Highway (SR 826/NW 7 Ave. Ext. from 850' SW of NW 7 Ave. to SR/US 441/NW 2nd Ave. Resurfacing).</u>	<u>\$51</u>	-	-	-	-	=	=	<u>\$51</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State highway (SR 826/NW 167 St. at SR 817/NW 27 Ave. NW 27 Ave. EB Offramp Intersection Modify).</u>	<u>\$585,000</u>	-	-	-	-	=	=	<u>\$585,000</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Highway (SR 826/NW 167 Street at SR 817/NW 27 Avenue; NW 27 Avenue EB off-ramp)</u>	-	<u>\$58,711</u>	-	-	-	-	-	<u>\$58,711</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Intrastate State highway (SR 826/Palmetto Expy from NW 67 Ave. to NW 47 Ave. Add auxillary Lanes).</u>	=	-	=	<u>\$3,746,800</u>	=	=	=	<u>\$3,746,800</u>	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<u>ADOPTED FY 09-10</u>	<u>ADOPTED FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Intrastate State highway (SR 826/Palmetto Expy from NW 67 Ave. to NW 47 Ave. Add auxillary Lanes).</u>	-	<u>\$100,001</u>	-	<u>\$4,632,650</u>	-	-	-	<u>\$4,732,651</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State highway (SR7/NW 2nd Ave. from NW 176 St. to 1200' S of NW 215 St. Resurfacing).</u>	<u>\$60,442</u>	<u>\$5,366,334</u>	-	-	-	-	-	<u>\$5,426,776</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate State highway (SR7/NW 2nd Ave. from NW 176 St. to 1200' S of NW 215 St. Resurfacing).</u>	-	<u>\$5,515,921</u>	-	-	-	-	-	<u>\$5,515,921</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Stae Highway (I-95/SR 826/SR7/Tpk Golden Glades Interchange (12 ramps) Resurfacing)</u>	-	<u>\$225,000</u>	<u>\$1,206,875</u>	<u>\$260,561</u>	-	-	-	<u>\$1,692,436</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate highway (NW 42 Avenue at NW 179 Street - Bridge)</u>	-	<u>\$930,000</u>	-	-	-	-	-	<u>\$930,000</u>	<u>Florida Department of Transportation FDOT District VI</u>



PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Intrastate Turnpike (Noise wall and bridge painting at Miami Gardens Drive)</u>	-	\$24,937	-	-	-	-	-	\$24,937	<u>Florida Department of Transportation FDOT District VI</u>
<u>Intrastate Turnpike (Golden Glades Toll Plaza - Noise Walls on mainline SPUR- Mp 0x, Toll Plaza)</u>	-	\$1,351	-	-	-	-	-	\$1,351	<u>Florida Department of Transportation FDOT District VI</u>
<u>Intrastate Turnpike (Landscaping at Golden Glades Toll Plaza, Landscaping)</u>	-	\$7,031	-	-	-	-	-	\$7,031	<u>Florida Department of Transportation FDOT District VI</u>
<u>Intrastate State Highway (SR 826/Palmetto Expwy from SR 93/I-75 to Golden Glades Interchange, PD&amp;E/EMO Study)</u>	-	\$5,150,000	-	-	-	-	-	\$5,150,000	<u>Florida Department of Transportation FDOT District VI</u>
<u>Non-Intrastate Highway (SR 860/NW Miami Gardens Drive from NW 57 Avenue to 90' west of NW 28 Place, Resurfacing)</u>	-	\$734,000	\$4,803,450	-	-	-	-	\$5,537,450	<u>Florida Department of Transportation FDOT District VI</u>

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
<u>Transit MDTA - NW 7th Avenue Transit hub Public Tranportation Shelter</u>	-	<u>\$1,247,138</u>	-	-	-	-	-	<u>\$1,247,138</u>	-
<u>MDT-NW 27 Avenue Enhanced Bus Service Project, Capital Fixed Route</u>	-	<u>\$2,426,221</u>	-	-	-	<u>\$2,220,431</u>	-	<u>\$4,646,652</u>	<u>Florida Department of Transportation FDOT District VI</u>
<u>FDOT VI SUB- TOTAL</u>	-	<u>\$49,754,120</u>	<u>\$9,305,381</u>	<u>\$4,924,568</u>	<u>\$31,357</u>	<u>\$3,498,926</u>	-	<u>\$67,514,352</u>	-
<b>STORMWATER DRAINAGE</b>									
<u>N.W. 208/209 ST &amp; N.W. 38 Place</u>	\$150,000	-	-	-	-	-	-	\$150,000	<del>U.S. Environmental Protection Agency Grant Awaiting Approvals.</del>
<u>N.W. 208/209 ST &amp; N.W. 38 Place</u>	-	<u>\$100,000</u>	-	-	-	-	-	<u>\$100,000</u>	<u>South Florida Water Management District</u>
<del>NW 210 St/210 Ter &amp;NW 38 Court</del>	\$150,000	-	-	-	-	-	-	\$150,000	<del>U.S. Environmental Protection Agency Grant Awaiting Approvals</del>
<u>NW 210 St/210 Ter &amp;NW 38 Court</u>	-	<u>\$150,000</u>	-	-	-	-	-	<u>\$150,000</u>	<u>South Florida Water Management District</u>

PROJECT	<u>ADOPTED FY 09-10</u>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	<u>TOTAL COST (FY 10-TO 15)</u>	FUNDING SOURCE
NW 159 Street between NW 26 Ave. to NW 159 Street Road	\$150,000	-	-	-	-	-	-	\$150,000	U.S. Environmental Protection Agency Grant – Awaiting Approvals
NW 162 St /NW 20 Avenue	\$250,000	-	-	-	-	-	-	\$250,000	Stormwater Utility Fee and South Florida Water Management District.
Stormwater Improvements per Stormwater Master Plan Prioritized Project List	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-	-	\$600,000	Stormwater Utility Fee, Grants and Other Funding Sources for Matching
NW 21 Ave. from NW 194 Ter. To NW 196 St.	-	-	-	-	-	-	-	\$350,000	Stormwater Utility Fee, Grants and Other Funding Sources for Matching
<u>NW 21 Ave. from NW 194 Ter. To NW 196 St.</u>	-	<u>\$350,000</u>	-	-	-	-	-	<u>\$350,000</u>	<u>South Florida Water Management District</u>
<u>NW 7 Avenue</u>	-	<u>\$5,173,000</u>	-	-	-	-	-	<u>\$5,173,000</u>	<u>Miami-Dade County Road Impact Fee</u>
<u>NW 191 Street Drainage Improvement Project</u>	-	<u>\$325,000</u>	-	-	-	-	-	<u>\$325,000</u>	<u>South Florida Water Management District</u>
<u>NW 179 Street Drainage Improvement Project</u>	-	<u>\$150,000</u>	-	-	-	-	-	<u>\$150,000</u>	<u>South Florida Water Management District</u>

PROJECT	<del>ADOPTED FY 09-10</del>	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL COST (FY 10-TO 15)	FUNDING SOURCE
<u>STORMWATER SUB-TOTAL</u>	-	\$6,248,000	-	-	-	-	-	\$6,248,000	
-	-	-	-	-	-	-	-	-	
<b><u>TOTAL EXPENDITURES</u></b>	-	\$97,746,297	\$19,218,881	\$5,549,568	\$4,484,357	\$6,718,926	\$0	\$91,203,529	

TBD = To be Determined

Source: City of Miami Gardens, ~~December 2009~~ September 2010.

FY 10-11: Miami Gardens Short-Range Planning Timeframe.

Table CIE IX - 11: City of Miami Gardens Schedule of Additional Capital Improvements

PROJECT	ADOPTED FY 09-10	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL COST FY 10-15	FUNDING SOURCE
<u>Police Building</u>	\$46,000	-	-	-	-	-	-	\$46,000	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>Police Building</u>	-	\$71,425	-	-	-	-	-	\$71,425	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>City Hall</u>	-	-	\$42,300,000	-	-	-	-	\$42,300,000	<u>Bond Issue</u>
<u>City Hall</u>	-	\$50,000	\$53,000,000	-	-	-	-	\$53,050,000	<u>Bond Issue</u>
<u>Fueling Station</u>	\$2,605,289	-	-	-	-	-	-	\$2,605,289	<u>Bond Issue</u>
<u>Fueling Station</u>	-	\$24,723	-	-	-	-	-	\$24,723	<u>Bond Issue</u>
<u>Palmetto Beautification</u>	\$120,000	\$120,000	\$250,000	\$350,000	\$500,000	\$500,000	-	\$1,840,000	<u>Gas Taxes, General Fund, Developer Contributions</u>
<u>Palmetto Beautification</u>	-	-	-	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	<u>Gas Taxes, General Fund, Developer Contributions</u>
<u>Public Works Complex</u>	\$500,000	-	-	-	-	-	-	-	<u>Bond Issue</u>
<u>Public Works Building</u>	-	\$6,148	-	-	-	-	-	\$6,148	<u>Bond Issue</u>
<u>Sidewalks New and Renovation</u>	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	-	\$850,000	<u>Gas Taxes, General Fund</u>

PROJECT	ADOPTED FY 09-10	ADOPTED FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL COST FY 10-15	FUNDING SOURCE
<u>Paving Program</u>	<u>\$50,000</u>	<u>\$400,000</u>	<u>\$500,000</u>	<u>\$350,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	-	<u>\$2,300,000</u>	<u>Gas Taxes, General Fund</u>
<u>Paving Program</u>	-	<u>\$10,747</u>	-	<u>\$500,000</u>	<u>\$250,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$1,760,747</u>	<u>Gas Taxes, General Fund</u>
<u>Tree Program</u>	<u>\$50,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	-	<u>\$800,000</u>	<u>Gas Taxes, General Fund</u>
<u>Tree Program</u>	-	-	-	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$600,000</u>	<u>Gas Taxes, General Fund</u>
<u>NW 7<sup>th</sup> Ave. Reconstruction</u>	<u>\$2,173,000</u>	<u>\$2,000,000</u>	<u>\$1,000,000</u>	-	-	-	-	<u>\$5,173,000</u>	<u>Gas Taxes, General Fund, Grant</u>
<u>MPO- NW 7th Avenue</u>	-	<u>\$5,173,000</u>	-	-	-	-	-	<u>\$5,173,000</u>	<u>Miam-Dade County Impact Fees</u>
<u>Miami Gardens Dr./NW 183 ST Landscaping Project</u>	<u>\$700,000</u>	<u>\$200,000</u>	-	-	-	-	-	<u>\$900,000</u>	<u>Funding: Public works Budget and Florida Department of Transportation District VI</u>
<u>Miami Gardens Dr./NW 183 ST Landscaping Project</u>	-	<u>\$462,845</u>	-	-	-	-	-	<u>\$462,845</u>	<u>Funding: Public works Budget and Florida Department of Transportation District VI</u>
<u>Police Crime Lab</u>	<u>\$150,000</u>	-	-	-	-	-	-	<u>\$150,000</u>	<u>General Revenues, Fees and Taxes, Assessments, Grants and Bonds</u>
<u>UASI</u>	<u>\$500,000</u>	-	-	-	-	-	-	<u>\$500,000</u>	<u>Homeland Security</u>
<u>UASI</u>	-	<u>\$500,000</u>	-	-	-	-	-	<u>\$500,000</u>	<u>Homeland Security</u>

<u>U.S. 441 FDOT Project</u>	<u>\$672,732</u>	-	-	-	-	-	-	<u>\$672,732</u>	<u>Gas Taxes, General Fund</u>
<b>PROJECT</b>	<b><u>ADOPTED FY 09-10</u></b>	<b><u>ADOPTED FY 10-11</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL COST FY 10-15</u></b>	<b>FUNDING SOURCE</b>
<u>U.S. 441 FDOT Project</u>	-	<u>\$762,621</u>	-	-	-	-	-	<u>\$762,621</u>	<u>Gas Taxes, General Fund</u>
<u>U.S. 441 Beautification</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>75,000</u>	<u>\$275,000</u>	<u>\$275,000</u>	-	-	<u>\$775,000</u>	<u>Gas Taxes, General Fund</u>
<u>U.S. 441 Beautification</u>	-	-	-	<u>\$75,000</u>	<u>\$100,000</u>	<u>\$275,000</u>	<u>\$250,000</u>	<u>\$700,000</u>	<u>Gas Taxes, General Fund</u>
<u>Washutta Land</u>	-	<u>\$1,085,957</u>	-	-	-	-	-	<u>\$1,085,957</u>	<u>Bond Issue</u>
<u>ARRA Grant - sidewalks</u>	-	<u>\$1,442,079</u>	-	-	-	-	-	<u>\$1,442,079</u>	<u>ARRA Grant</u>
<u>Sunshine State Industrial Arch/Palmetto Expwy Interchange</u>	-	<u>\$195,000</u>	-	-	-	-	-	<u>\$195,000</u>	<u>Developer Contribution</u>
<u>NW 42nd Avenue Bridge Replacement</u>	-	<u>\$930,000</u>	-	-	-	-	-	<u>\$930,000</u>	<u>ARRA Grant</u>
<b>PUBLIC SCHOOLS</b>									
Miami Dade County Public Schools Five (5) year District Work Program <u>September 7, 2010</u> (Adopted by reference)	-								Miami- Dade County School Board

PROJECT	<u>ADOPTED FY 09-10</u>	<b>ADOPTED FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b><u>TOTAL COST FY 10-15</u></b>	<b>FUNDING SOURCE</b>
<b>WATER SUPPLY</b>									
Ten (10) year Water Supply Facility Work Plan (Adopted by reference)	-								City of North Miami Beach
Miami- Dade County Water and Sewer Department- Water Supply Facilities Work Plan (Adopted by reference)	-								Miami- Dade County Water and Sewer Department
<b>TOTAL EXPEDITURES</b>	<b>=</b>	<b><u>\$10,784,545</u></b>	<b><u>\$53,000,000</u></b>	<b><u>\$1,125,000</u></b>	<b><u>\$900,000</u></b>	<b><u>\$1,325,000</u></b>	<b><u>\$1,300,000</u></b>	<b><u>\$68,434,545</u></b>	

Source: City of Miami Gardens, ~~December 2009~~ September 2010.

FY 10-11: Miami Gardens Short-Range Planning Timeframe.



**Table CIE IX - 12: City of Miami Gardens 5-Year Revenue and Expenditure Summary**

<b>PROJECT</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>Total Cost (FY 10- T0 FY 15)</b>
Fund Balance Forward	<u>\$2,846,510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$146,500</u>	<u>\$263,390</u>	<u>\$632,558</u>	<u>\$3,888,958</u>
General Fund	<u>\$1,827,536</u>	<u>\$972,061</u>	<u>\$991,502</u>	<u>\$1,011,332</u>	<u>\$1,031,559</u>	<u>\$1,052,190</u>	<u>\$6,886,180</u>
Transportation Fund	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$1,700,000</u>
Interest	<u>\$0</u>	<u>\$250,000</u>	<u>\$2,000</u>	<u>\$3,000</u>	<u>\$6,000</u>	<u>\$15,000</u>	<u>\$276,000</u>
Impact Fees	<u>\$1,134,538</u>	<u>\$315,000</u>	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$2,149,538</u>
Bonds/Loans	<u>\$50,000</u>	<u>\$53,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$53,050,000</u>
Donations	<u>\$449,520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$449,520</u>
Sale of Assets	<u>\$0</u>	<u>\$0</u>	<u>\$1,750,000</u>	<u>\$800,000</u>	<u>\$2,180,000</u>	<u>\$3,500,000</u>	<u>\$8,230,000</u>
Grants	<u>\$19,846,169</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,846,169</u>
Parks and Recreation	<u>\$15,501,177</u>	<u>\$290,000</u>	<u>\$500,000</u>	<u>\$150,000</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$17,441,177</u>
Storm Water Drainage	<u>\$6,248,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,248,000</u>
Safety Improv. / ADA Compliance	<u>\$3,239,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$4,239,205</u>
MDC- MPO Transportation Improvement Program	<u>\$26,243,000</u>	<u>\$9,623,500</u>	<u>\$125,000</u>	<u>\$4,303,000</u>	<u>\$2,220,000</u>	<u>\$0</u>	<u>\$42,514,500</u>
FDOT, District VI- Five Year Work Program	<u>\$49,754,120</u>	<u>\$9,305,381</u>	<u>\$4,924,568</u>	<u>\$31,357</u>	<u>\$3,498,926</u>	<u>\$0</u>	<u>\$67,514,352</u>
Miami Dade County Public Schools Five (5) year District Work Program (adopted by reference)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
North Miami Beach Ten (10) year Water Supply Facility Work Plan (adopted by reference)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

<b>PROJECT</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>Total Cost (FY 10- T0 FY 15)</b>
Miami- Dade County Water and Sewer Department- Water Supply Facilities Work Plan (adopted by reference)	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$127,139,775</b>	<b>\$73,755,942</b>	<b>\$8,593,070</b>	<b>\$7,095,189</b>	<b>\$11,999,875</b>	<b>\$5,849,748</b>	<b>\$234,433,599</b>
Total Expenditures- Table 10	\$97,746,297	\$19,218,881	\$5,549,568	\$4,484,357	\$6,718,926	\$0	\$133,718,029
Total Expenditures- Table 11	\$10,784,545	\$53,000,000	\$1,125,000	\$900,000	\$1,325,000	\$1,300,000	\$68,434,545
<b>TOTAL EXPENDITURES</b>	<b>\$108,530,842</b>	<b>\$72,218,881</b>	<b>\$6,674,568</b>	<b>\$5,384,357</b>	<b>\$8,043,926</b>	<b>\$1,300,000</b>	<b>\$202,152,574</b>
<b>BALANCE</b>	<b>\$18,608,933</b>	<b>\$1,537,061</b>	<b>\$1,918,502</b>	<b>\$1,710,832</b>	<b>\$3,955,949</b>	<b>\$4,549,748</b>	<b>\$32,281,025</b>

Source: City of Miami Gardens, ~~December 2009~~ September 2010.

FY 10-11\*: Miami Gardens Short-Range Planning Timeframe.